

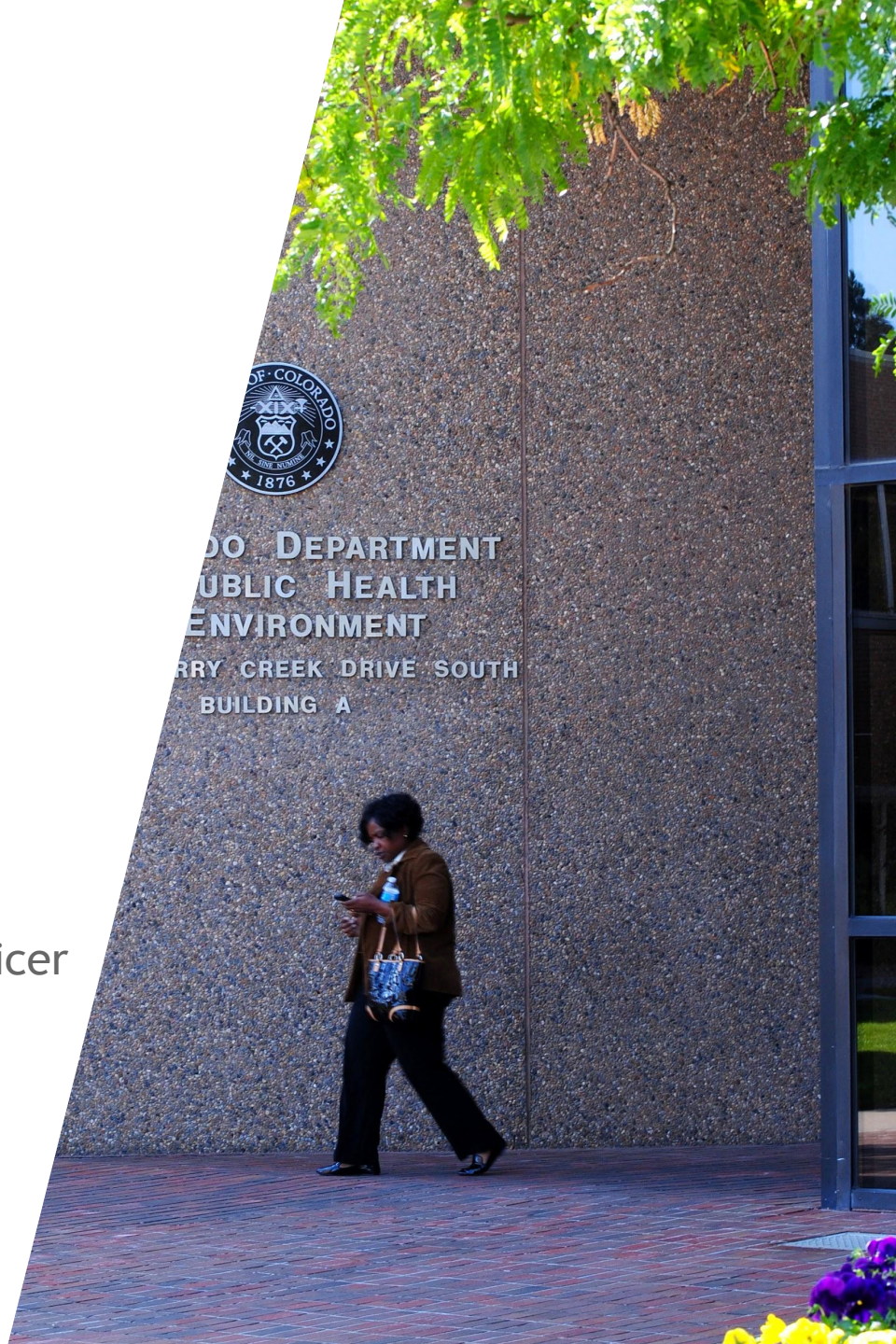
SMART Act Hearing

Jan. 9, 2017

Larry Wolk, MD, MSPH
Executive Director and Chief Medical Officer



COLORADO
Department of Public
Health & Environment



Our **MISSION**

Protect and improve the health of Colorado's people and the quality of its environment

Our **VISION**

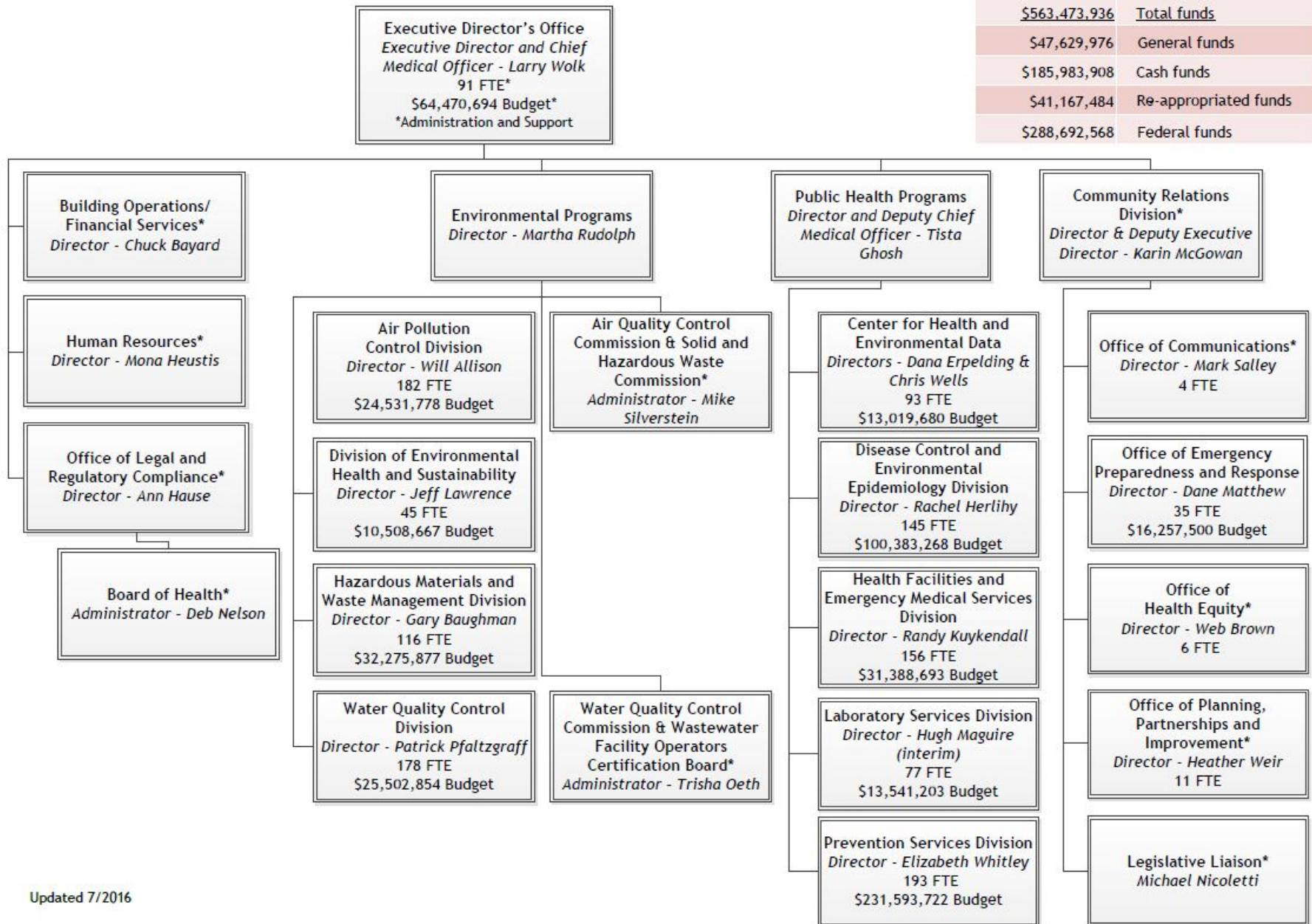
Colorado will be the healthiest state with the highest quality environment



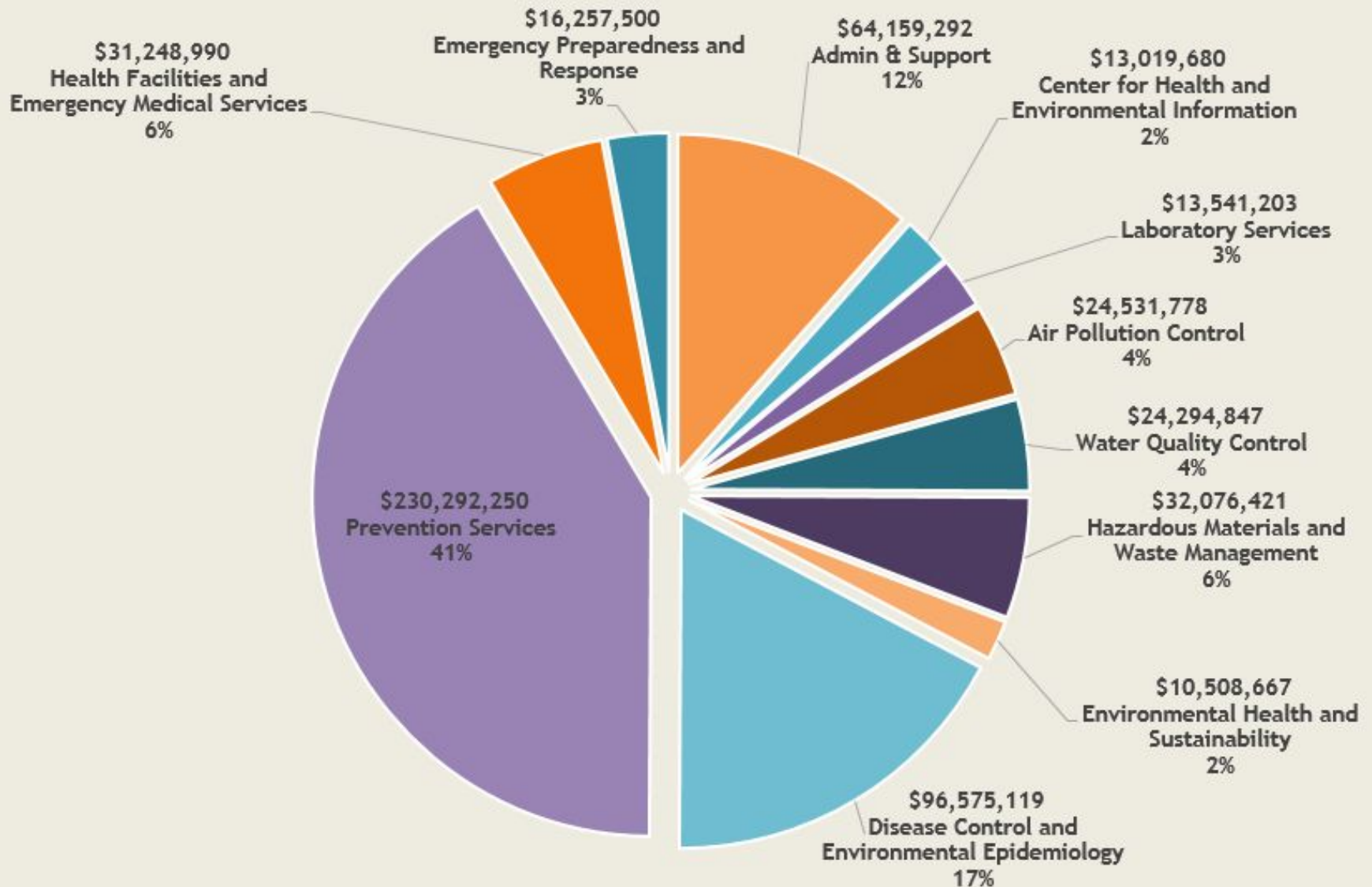
Colorado Department of Public Health and Environment

**Total Department FTE & budget breakdown
(based on FY 2016 17 appropriations)**

<u>1,311</u>	<u>Total FTEs</u>
<u>\$563,473,936</u>	<u>Total funds</u>
\$47,629,976	General funds
\$185,983,908	Cash funds
\$41,167,484	Re-appropriated funds
\$288,692,568	Federal funds



Our CDPHE Budget by Division



OverVIEW

1. Department's 2016-17 Performance Plan
2. Performance Management System
3. Customer Service
4. Regulatory Agenda
5. Budget Request and Legislative Agenda
6. Suicide Prevention Commission

OverVIEW

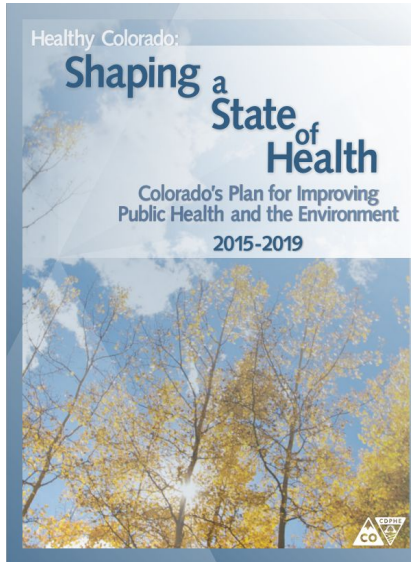
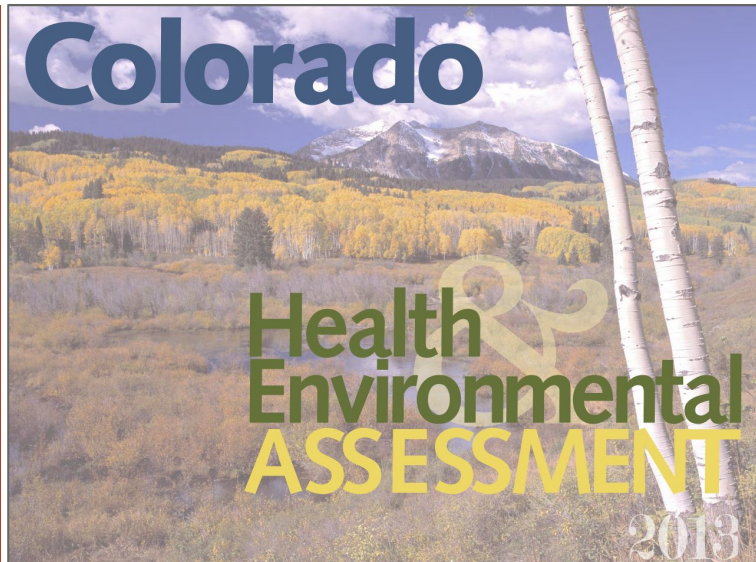
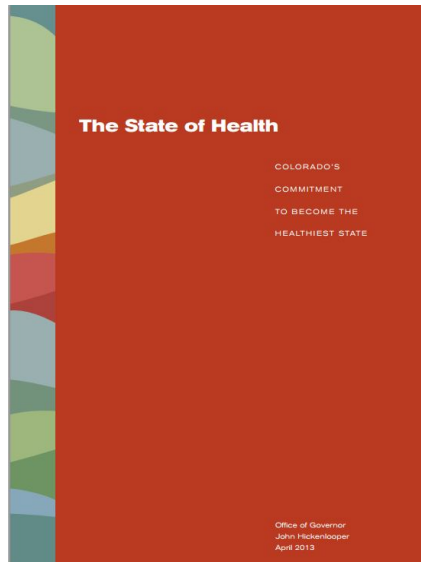
2016-17 Performance Plan



Our GOALS



Align WITH



COLORADO
Gov. John Hickenlooper

GOVERNOR'S DASHBOARD
The Governor's dashboard provides a summary of how we are doing across our five priorities that fulfill the vision of a truly Healthy Colorado across our people, our economy, our communities and our environment. At a glance you can view the status of each measure based on its indicator icon.

Legend:

- On Track**
On Track to meet 2018 goal.
- Work in Progress**
Some improvement but not enough to be on track. Also includes new metrics under development, or data not yet available.
- Needs Improvement**
Needs improvement to meet 2018 goal.

ECONOMIC & INFRASTRUCTURE DEVELOPMENT
Make Colorado the best place to start and grow a business

Goal: Increase access to reliable, cost-effective broadband internet

- Rural households with access to basic broadband
- Statewide households with access to basic broadband

Goal: Cut the burden of government regulations

- Early stakeholder engagement on rules
- Compliance burden reduced

Goal: Increase travel time reliability in two corridors: I-25 and I-70

- Planning time for northbound I-25
- Planning time for southbound I-25
- Planning time for westbound I-70
- Planning time for eastbound I-70

ENVIRONMENT & ENERGY
Drive conservation with a purpose and ensure smart resource mgmt.

Goal: Improve air quality

- Nitrogen dioxide emissions
- Volatile organic compound emissions
- Carbon dioxide emissions
- Market share of electric vehicles

HEALTH (...continued)

Goal: Reduce impact on daily life of mental illness

- Suicide rate
- Integrated services for behavioral health and primary care

Goal: Increase immunization rate

- Kindergarten vaccination rate - DTaP
- Kindergarten vaccination rate - MMR
- Kindergarten vaccine exemption rate

Goal: Improve health care coverage

- Coloradans with health insurance

Goal: Improve value in health care service delivery

- Per capita total cost of care
- Coloradans in value-based plans
- Unhealthy days per month per patient

QUALITY GOVERNMENT SERVICES
Providing efficient, effective and elegant government services

Goal: Improve the DMV customer experience


- DMV office wait times for walk-ins
- DMV office wait times for appointments

PHAB
Advancing public health performance

Public Health Accreditation Board




STANDARDS & Measures

Our GOALS

**COLORADO**
Gov. John Hickenlooper

GOVERNOR'S DASHBOARD
The Governor's dashboard provides a summary of how we are doing across our five priorities that fulfill the vision of a truly Healthy Colorado across our people, our economy, our communities and our environment. At a glance you can view the status of each measure based on its indicator icon.

Legend:

-  **On Track**
On Track to meet 2018 goal.
-  **Work in Progress**
Some improvement but not enough to be on track. Also includes new metrics under development, or data not yet available.
-  **Needs Improvement**
Needs improvement to meet 2018 goal.

1. Implement the plans supporting the health and environment priorities (from the Public Health Improvement Plan and Vision 2018)



HEALTH

Become the healthiest state in the country

- Substance use
- Mental Health
- Obesity
- Immunizations



ENVIRONMENT & ENERGY

Drive conservation with a purpose and ensure smart resource mgmt.

- Air
- Water

Our GOALS

2. Increase CDPHE's efficiency index 3%, effectiveness index 2%, and elegance index 3% by June 30, 2017.

- Business Process Improvement Project
- Feasibility study for innovation grants
- Accreditation Sustainability Plans



Our GOALS

3. Improve CDPHE's employee engagement index by 3% by June 30 2017.

- Career growth (Career Development Plans and resources)
- Employee recognition



Our GOALS

4. Promote health equity and environmental justice.

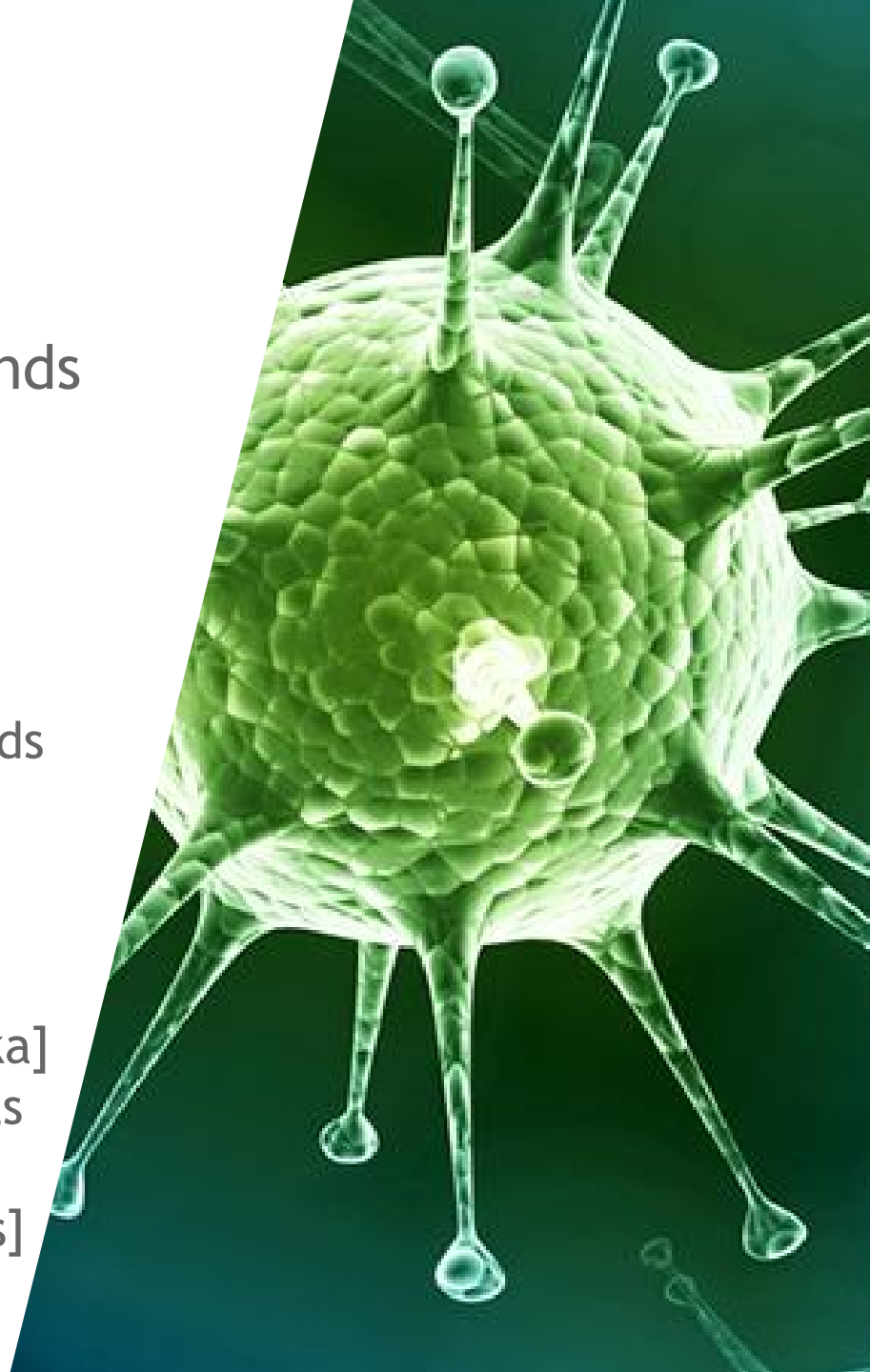
- Training
- Health in all policies
- Rapid response to customer concerns (air pollution)



Our GOALS

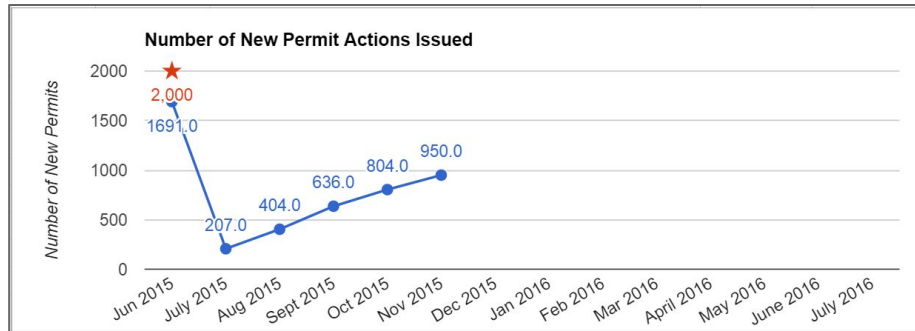
5. CDPHE is prepared and responds to all emerging issues

- Modernize data collection and dissemination
 - eHealth
 - Online environmental records
 - CORHIO data retrieval for outbreaks
 - Department-wide business intelligence tool [Tableau]
- Infectious disease/outbreaks [Zika]
- Hazardous/harmful material spills [Animas]
- Unregulated contaminants [PFC's]



Performance Management System


LAST YEAR...



Metric	Frequency of Measure	Target	Jun 2015	July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015
% of total miles of rivers and streams meeting quality standards	Annual	58.60%	51.6%	N/A	N/A	N/A	N/A	N/A	
% of total acres of lakes/reservoirs meeting quality standards	Annual	42.10%	30.10%	N/A	N/A	N/A	N/A	N/A	
% of streams/river miles assessed	Annual	80%	78%	N/A	N/A	N/A	N/A	N/A	
% of lake and reservoir acres assessed	Annual	55%	42%	N/A	N/A	N/A	N/A	N/A	
# of new permit actions issued (cumulative since July 2015)	Monthly (cumulative target)	2,000	1691.0	207.0	404.0	636.0	804.0	950.0	

Performance Management System

THIS YEAR...Online dashboard



The screenshot displays the official website of the Colorado Department of Public Health & Environment (CDPHE). At the top left, the CDPHE logo is shown next to the text "COLORADO Department of Public Health & Environment". Below this is a dark navigation bar with links: "Services & information", "Boards & commissions", "Divisions", "Concerns & emergencies", "Data", "News", and "LPHAs". The main content area is titled "Strategic plan" and includes a link "Back to about us". Under the heading "Strategic plan, mission/vision statements", there is a list of links: "Strategic Plan 2016-19 Overview.", "Strategic Plan 2016-19 and Departmental Goals", and "Strategic Plan Dashboard". The "Strategic Plan Dashboard" link is highlighted with a large yellow arrow. Below this, under the heading "Past plans", there is a list of links: "Department Implementation Plan 2015-2016.", "Strategic plan 2011-2016.", "Strategic plan 2010-2011.", and "Strategic plan 2008-2009.", with a sub-link "Accomplishments report and update on performance measure" under the 2008-2009 plan.

CDPHE
COLORADO
Department of Public Health & Environment

Services & information | Boards & commissions | Divisions | Concerns & emergencies | Data | News | LPHAs

Strategic plan

[Back to about us](#)

Strategic plan, mission/vision statements

- [Strategic Plan 2016-19 Overview.](#)
- [Strategic Plan 2016-19 and Departmental Goals](#)
- [Strategic Plan Dashboard](#)
 - Progress on the plan and mission

Past plans

- [Department Implementation Plan 2015-2016.](#)
- [Strategic plan 2011-2016.](#)
- [Strategic plan 2010-2011.](#)
- [Strategic plan 2008-2009.](#)
 - Accomplishments report and update on performance measure

Our Strategic Plan Dashboard



Overview of Goal 1



COLORADO
Department of Public
Health & Environment

Goal 1: Implement the plans supporting health and environment priorities

[<-- Back to all goals](#)


Date:

Nov 2016

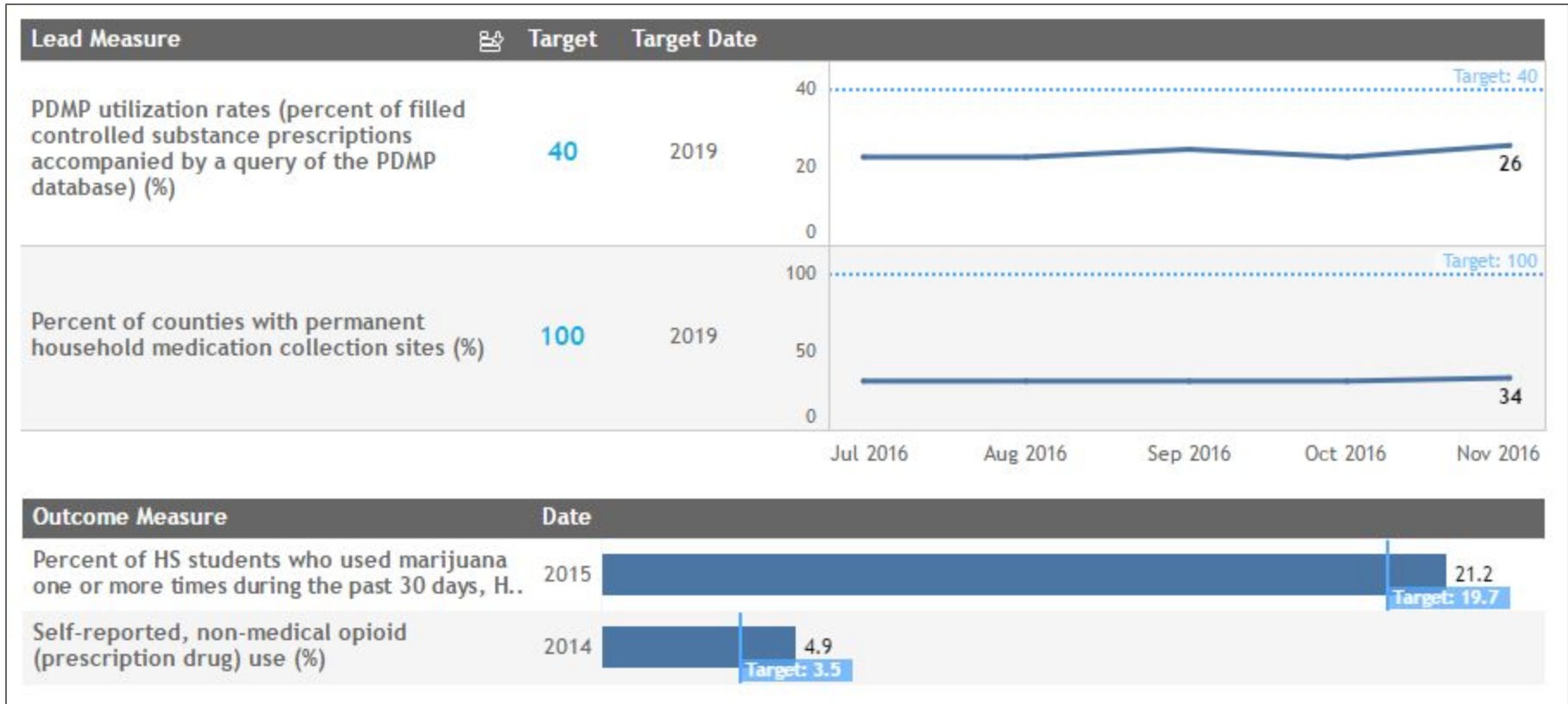
Strategy	% of activities achieved or on track	% of activities on track with challenges
1. Support the plans to reduce substance use disorder (Vision 2018)	83%	17%
2. Support the plans to reduce the impact on daily life of mental illness (Vision 2018, PHIP)	86%	14%
3. Support the plans to control the obesity rate for children (Vision 2018, PHIP)	100%	
4. Support the plans to control the obesity rate for adults (Vision 2018, PHIP)	100%	
5. Support the plans to increase childhood immunization rates (Vision 2018)	100%	
6. Ensure air quality is improved and protected by reducing pollution across Colorado (Vision 2018)	67%	33%
7. Ensure water quality is improved and protected by reducing pollution across Colorado (Vision 2018)	50%	50%
8. Modernize data collection and dissemination	100%	
9. Implement quality improvement projects	100%	
12. Implement the Health Equity and Environmental Justice plan for the department	100%	

Click on a strategy to see more details, click again to deselect. Use your control key to select more than one strategy at a time.

Goal 1 Strategies and Activities

 COLORADO Department of Public Health & Environment		
Goal 1: Implement the plans supporting health and environment priorities		
<-- Back to all goals		Date: Nov 2016
Strategy	% of activities achieved or on track	% of activities on track with challenges
1. Support the plans to reduce substance use disorder (Vision 2018)	83%	17%
2. Support the plans to reduce the impact on daily life of mental illness (Vision 2018, PHIP)	86%	14%
3. Support the plans to control the obesity rate for children (Vision 2018, PHIP)	100%	
4. Support the plans to control the obesity rate for adults (Vision 2018, PHIP)	100%	
5. Support the plans to increase childhood immunization rates (Vision 2018)	100%	
6. Ensure air quality is improved and protected by reducing pollution across Colorado (Vision 2018)	67%	33%
7. Ensure water quality is improved and protected by reducing pollution across Colorado (Vision 2018)	50%	50%
8. Modernize data collection and dissemination	100%	
9. Implement quality improvement projects	100%	
12. Implement the Health Equity and Environmental Justice plan for the department	100%	
Click on a strategy to see more details, click again to deselect. Use your control key to select more than one strategy at a time.		
Strategy	Activity	
1. Support the plans to reduce substance use disorder (Vision 2018)	1.1 Execute the medication takeback program (V2018)	On Track
	1.2 Youth marijuana education and prevention campaign (V2018)	On Track
	1.3 Targeted youth prevention in-schools	On Track
	1.4 Targeted youth prevention working with community partners	On Track
	1.5 Help fund enhancements to Prescription Drug Monitoring Program (PDMP)	On Track with Challenges
	1.6 Help fund and evaluate interoperability with Health Information Technology (HIT) systems	On Track

Substance Use Measures



PDMP = Prescription Drug Monitoring Program

Our Performance Management System

Performance Management

Performance Measures

- [Enter Performance Measure data](#) - Performance measures for Divisions/Offices
- [CDPHE Performance Measures Reporting Reminders](#)

Central location to track performance measures

Guides and Resources

- [Guide to Selecting Performance Measures](#)
- [Performance Measures for Public Health Policy](#) (Public Health Foundation guide)
- [Tips on Measurement](#) (Miller)

Resources for leaders and staff

Dashboards to highlight performance measures

Dashboard Reports - [Development Progress](#)

Note: if you are on CDPHE WiFi, you will need to log in to VPN to open the links below.

- Administration and Operations
- [APCD](#)
- CHED
- [DCEED](#)
- [DEHS](#)
- HFEMSD
- HMWMD
- Legislative Liaison
- LSD
- [Office of Communications](#)
- Office of Emergency Preparedness and Response
- Office of Health Equity
- [Office of Planning, Partnerships and Improvement](#)
- PSD
- [WQCD](#)
- [Strategic Plan](#)

Monthly meetings to review the strategic plan and performance of divisions/offices

Performance Reporting Forums

Performance Reporting Forums are monthly meetings designed to review the strategic plan and performance of divisions and offices. All staff are welcome to attend.

Forum call in & web information:

1-877-820-7831, participant code: 265224#

Adobe connect link:

<https://cdphe.adobeconnect.com/reportforum/>

- [2016-17 Schedule](#)
- [Forum agenda](#)
- [Forum guidance](#)

Our Customer Service Policy (approved 11/2014)

1. Consider the impact on and perspective of customers with all projects/programs
2. Staff members are empowered to resolve customer complaints
3. Staff have the training, tools and skills needed
4. Timely responds to emails and phone calls ("must-answer lines")
5. Employee evaluation on customer service competency
6. Rewards and recognition for customer service
7. Collect and analyze customer feedback

Measuring Customer Service

- 200+ customer feedback mechanisms used across the department
 - Surveys, complaint lines, focus groups, etc.
- Strategic Plan stakeholder survey (Spring 2016)
 - Feedback from over 70 stakeholder groups (including employees)
- Customer satisfaction guidance on intranet

Customer Service Improvement Initiatives

- eWIC, a debit card that replaces checks for the Special Supplemental Nutrition Program for Women, Infants and Children (WIC)
- Improved interactive voice response (phone) system
- Improved website
 - 25 Web First trainings
 - Searchable food recall database
 - Online health facilities complaint intake form
 - News page - feature stories



Customer Service Improvement Initiatives

- Online environmental records & data
 - 150,500 records viewed online
 - Estimate we avoided 740 records requests
 - Saving ~1,500 hours of customer's time and
 - ~5,000 hours of staff time (reallocated to other work)
- Environmental electronic transactions
 - applications
 - reports
 - payments



The screenshot shows the 'COLORADO Environmental Records' search interface. At the top left is the CDPHE logo, which includes a green triangle with a white mountain and the letters 'CO', and a blue triangle with a white mountain and the letters 'CDPHE'. To the right of the logo is the text 'COLORADO Environmental Records'. Below the header is a 'Search Form' section. It contains a text input field with the placeholder text: 'Type the text you wish to search for in the 'Equal to' box and click the Search button or press Enter. A list of records matching your search terms is displayed. For detailed instructions, please click the Help button.' Below this text are three rows of search criteria. Each row has a dropdown menu on the left and a text input field on the right. The first row has 'Title Word' in the dropdown and 'Equal To' in the input field. The second and third rows have '-- Select --' in the dropdowns and 'Equal To' in the input fields. Below the search criteria is a paragraph: 'The default search will return records for all agency divisions. Uncheck the box for any division which does not interest you. Click [here](#) to view Hazardous Materials records.' At the bottom are five checkboxes, all of which are checked: 'Air Pollution Control Division', 'Water Quality Control Division', 'Air Quality Control Commission', 'Water Quality Control Commission', and 'Solid and Hazardous Waste Commission'.

Customer Service Improvement Initiatives

Division-specific initiative:

- Health Facilities and Emergency Medical Services Division - **REACH** culture
 - **Reliable**
 - **Effective, efficient and elegant**
 - **Accountable, transparent and collaborative**
 - **Compliant**
 - **Helpful**

“Effectively balancing regulatory obligations with consumer protection and customer service at all levels.”

FY 2017-18 Decision Items:

Environmental programs

- \$1.2M adjustment in funding and an increase in fees to adequately fund the six Clean Water Program Sectors (general fund and cash funds).
- \$250K increase in spending authority from the Solid Waste Cash Fund to assist rural local governments with environmental quality at rural landfills (Solid Waste Cash Funds)
- \$996,588 IT capital construction request to proceed from a pilot phase to full implementation of the CIMPLE online permitting system (cash and federal funds)

FY 2017-18 Decision Items cont'd:

Health programs

- \$417K to adjust IDD facilities survey staffing (reappropriated funds).
- \$771K to adjust Health Facilities Survey staff due to increased caseloads (general /cash/reappropriated/federal funds).

Technical adjustments

- Net \$0 Long Bill adjustments to match current organizational structure.

Legislative Priorities

1. Clean Water Sectors Funding
2. Wholesale Food Program Continuation

Suicide Prevention Commission

Year 1

Brief Update on Progress

Recommendation

Zero Suicide within
healthcare systems

Held first Zero Suicide Academy June 2016,
continued support planned for attendees

Follow Up Post ED
discharge

ED Follow Up Pilot Project now entering its
second year

Training for Mental
Health Providers

2016 Survey of mental health providers in
Colorado will help to inform future efforts
and outreach

Fill data gaps

Partnered with the Child Fatality Prevention
System on pilot of standard suicide
investigation form

Questions?



COLORADO
Department of Public
Health & Environment

